

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (270) Economic Development Authority
Budget Unit: (269F130006) Future Ready Iowa Mentor Prog
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Other Resources				
Balance Brought Forward (Approps)	0	93,565	101,493	101,495
Total Resources	<u>\$ 400,000</u>	<u>\$ 493,565</u>	<u>\$ 501,493</u>	<u>\$ 501,495</u>
 FTE	 <u>1.19</u>	 <u>1.00</u>	 <u>1.00</u>	 <u>1.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 107,768	\$ 99,070	\$ 99,070	\$ 99,070
Personal Travel In State	335	5,000	5,000	5,000
State Vehicle Operation	0	1,000	1,000	1,000
Depreciation	0	1,000	1,000	1,000
Personal Travel Out of State	0	10,000	10,000	10,000
Office Supplies	14,450	20,000	20,000	20,000
Other Supplies	0	1,000	1,000	1,000
Printing & Binding	64	1,000	1,000	1,000
Postage	0	1,000	1,000	1,000
Communications	0	1,000	1,000	1,000
Rentals	0	1,000	1,000	1,000
Professional & Scientific Services	0	50,000	50,000	50,000
Outside Services	450	1,000	1,000	1,000
Equipment - Non-Inventory	369	0	0	0
State Aid	183,000	200,000	200,000	200,000
Balance Carry Forward (Approps)	93,565	101,495	109,423	109,425
Total Disposition of Resources	<u>\$ 400,000</u>	<u>\$ 493,565</u>	<u>\$ 501,493</u>	<u>\$ 501,495</u>